

Base Budget Motions  
Executive Appropriations Committee  
December 12, 2017

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## **Business, Economic Development, and Labor Appropriations Subcommittee**

I move to appropriate \$378,100 one-time from the General Fund to the Office of Tourism – Film Commission in FY 2018 to restore lapsed funding to the Film Commission. Funding will be used for contractual obligations.

**Business, Economic Development, and Labor Appropriations Subcommittee**

I move to appropriate \$450,900 one-time from the General Fund to the GOED Administration Budget in FY 2018 to restore lapsed funding to Avenue H. Funding will be used to close out the program.

## **Business, Economic Development, and Labor Appropriations Subcommittee**

I move to appropriate \$3,000,000 ongoing from the General Fund to the Tourism Marketing Performance Fund in FY 2019 to fund the statutory increase in the fund. I further move to appropriate \$3,000,000 ongoing from the Tourism Marketing Performance Fund to the Office of Tourism – Advertising and Marketing budget. Funding will be used for tourism advertising, the co-op program and the Sports Commission.

**Business, Economic Development, and Labor Appropriations Subcommittee**

I move to appropriate \$250,000 ongoing from the Liquor Control Fund to the Department of Alcoholic Beverage Control – Stores and Agencies Budget in FY 2019 to for outgoing delivery charges.

**Business, Economic Development, and Labor Appropriations Subcommittee**

I move to appropriate \$1,065,900 ongoing from the Liquor Control Fund to the Department of Alcoholic Beverage Control – Stores and Agencies Budget in FY 2019 for credit card processing fees.

**Business, Economic Development, and Labor Appropriations Subcommittee**

I move to appropriate \$202,700 ongoing from the Liquor Control Fund to the Department of Alcoholic Beverage Control – Stores and Agencies Budget in FY 2019 for package agency compensation.



**Business, Economic Development, and Labor Appropriations Subcommittee**

I move to appropriate \$130,100 ongoing from the Underage Drinking Prevention account to the Parents Empowered Program in FY 2019 for the statutory increase in funding.

## **Business, Economic Development, and Labor**

I move to make the requisite appropriations to the base budget bill to comply with SB 130, 2017 General Session, which combined the surcharge and funding for administering the Speech & Hearing Impaired (VCD) program with the Universal Telecommunications Support Fund (VCF). The Speech & Hearing Impaired (VCD) appropriation unit and the Universal Telecommunications Support Fund (VCF) are now combined under Universal Public Telecommunication Service, or Appropriation 2360. With this change, the VCD and VCF Appropriations no longer exists.

- I move to appropriate (\$719,800) ongoing (a negative amount) in Dedicated Credits to the Speech and Hearing Impaired (VCD) line item, and respective beginning and closing nonlapsing balances.
- I move to appropriate (\$13,500,000) ongoing (a negative amount) in Licenses/Fees to the Universal Telecommunications Support Fund (VCF).
- I move to appropriate (\$1,100,000) ongoing (a negative amount) in the Universal Public Telecommunication Service (Fund 2360) to the Universal Telecommunications Support Fund (VCF).
- I move to appropriate \$15,320,500 ongoing in Dedicated Credits to the Universal Public Telecommunication Service (Fund 2360), and respective beginning and closing nonlapsing balances.

**Business, Economic Development, and Labor**

I move to appropriate (\$200) ongoing (a negative amount) in General Fund to the Technology Outreach and Innovation appropriation unit, and to appropriate \$200 ongoing in General Fund to the USTAR Administration appropriation unit, per recent organizational changes to USTAR's budget in which the Technology Outreach and Innovation appropriation unit is no longer used.

## **Executive Offices and Criminal Justice Appropriations Subcommittee**

I move to appropriate \$2,000,000 one-time in FY 2018 and \$1,000,000 ongoing in FY 2019 from the General Fund to address the Juror Witness Interpreter current and projected deficit.

## **Executive Offices and Criminal Justice Appropriations Subcommittee**

I move to appropriate \$9,000,000 one-time from the General Fund to the Employability to Careers Program Restricted Account and \$9,000,000 one-time from the Employability to Careers Program Restricted Account to the Governor's Office of Management and Budget – Operations and Policy Line Item in FY 2019 as directed in Senate Bill 3, Item 49, 2017 General Session. Notwithstanding the language in Senate Bill 3, Item 49, 2017 General Session, I move to NOT appropriate (\$9,000,000) one-time from the General Fund in the Capital Development - Higher Education line item.

## **Executive Offices and Criminal Justice Appropriations Subcommittee**

I move to exclude all appropriations to the Attorney General – Civil Division in the FY 2019 base budget bill.

## **Executive Offices and Criminal Justice Appropriations Subcommittee**

I move to appropriate \$6,000,000 ongoing from the General Fund in FY 2019 to the Fire Academy Support Account and \$12,000,000 ongoing from the General Fund in FY 2019 to the Firefighters' Retirement Trust and Agency Fund.

## **Higher Education Appropriations Subcommittee**

I move to approve the Higher Education Appropriations Subcommittee's action to reduce USHE and USTC budgets by \$277,500 one-time from the Education Fund in FY 2018 and by \$2,100,500 also one-time from the Education Fund in FY 2019. These reductions reflect previously approved funding for Operations and Maintenance of new facilities that are not yet completed.



## **Higher Education Appropriations Subcommittee**

I move to reduce \$5,000,000 one-time from the Education Fund to the Performance Fund Restricted Account in FY 2019. I also move to approve the Higher Education Appropriations Subcommittee's action to reduce the appropriation to the Utah System of Higher Education State Board of Regents – Education Excellence line item from the Performance Fund Restricted Account by the same \$5,000,000. These reductions reflect the second year of implementation of Senate Bill 117, Higher Education Performance Funding (2017 General Session).

## **Higher Education Appropriations Subcommittee**

I move to approve the transfer of \$1,650,000 ongoing from the Performance Fund Restricted Account from the Utah System of Higher Education Board of Regents Education Excellence line item to the Utah System of Technical Colleges Administration Performance Funding line item, as outlined in 53B-7-705(2).

## **Infrastructure and General Government Appropriations Subcommittee**

I move to add \$46,000,000 ongoing from the General Fund to the debt service base and add (\$46,000,000) ongoing (a negative amount) from the General Fund to the Capital Development – Higher Education program base in FY 2019, notwithstanding the language in S.B. 2, 2017 General Session, Items 51 and 54.

## **Infrastructure and General Government Appropriations Subcommittee**

I move to add (\$20,000,000) ongoing (a negative number) from the Education Fund to the Capital Development – Capital Development Fund program base in FY 2019, notwithstanding the language in S.B. 2, 2017 General Session, Item 51.

## **Infrastructure and General Government Appropriations Subcommittee**

I move to transfer \$47,000,000 ongoing from the Education Fund, \$40,000,000 ongoing from the General Fund, and (\$9,000,000) one-time (a negative amount) from the General Fund to the Capital Development Fund program base in FY 2019.

## **Infrastructure and General Government Appropriations Subcommittee**

I move to appropriate \$45,000,000 one-time for the University of Utah Rehab Hospital; \$17,000,000 one-time for the Dixie State University Human Performance Center; and \$15,940,000 one-time for the Weber Social Science building from the Capital Development Fund to the Capital Developments line item in FY 2019, notwithstanding the language in S.B. 2, 2017 General Session, Item 51.

## **Infrastructure and General Government Appropriations Subcommittee**

I move to reverse the FY 2018 appropriation made in Senate Bill 3, Item 117, 2017 General Session, as follows: To Department of Administrative Services – Finance Administration, from State Debt Collection Fund, (\$52,000) ongoing and (\$48,000) one-time.

## **Infrastructure and General Government Appropriations Subcommittee**

I move to appropriate \$3,139,300 one-time in FY 2018 from the Transportation Investment Fund and \$1,701,100 one-time in FY 2018 from the County of the First Class Highway Projects Fund to the Debt Service – G.O. Bonds – Transportation program and to add \$6,934,300 to the appropriated closing nonlapsing balance in FY 2018 for the program.

I move to adjust FY 2019 base budget funding to the Debt Service – G.O. Bonds – Transportation program as follows:

- \$14,245,700 from the General Fund One-time;
- \$13,529,400 from the Transportation Investment Fund of 2005;
- \$45,700 from Federal Funds;
- \$5,705,600 from the County of the First Class Highway Projects Fund;
- (\$45,700) (a negative amount) from Transfers;
- (\$6,934,300) (a negative amount) from Beginning Nonlapsing; and
- \$6,934,300 from Closing Nonlapsing.



## **Infrastructure and General Government Appropriations Subcommittee**

I move to add \$14,245,700 to the appropriated beginning nonlapsing balance in FY 2019 for the Revenue Transfers - IGG - General Fund, One-time program.

## **Infrastructure and General Government Appropriations Subcommittee**

I move to appropriate \$73,313,200 one-time from the General Fund to the General Fund Budget Reserve Account, and \$11,991,300 one-time from the Education Fund to the Education Fund Budget Reserve Account in FY 2019 to replace previous appropriations from the accounts.

## **Infrastructure and General Government Appropriations Subcommittee**

I move to appropriate (\$27,000,000) one-time (a negative amount) from Federal Mineral Lease to the Permanent Community Impact Fund and to appropriate \$27,000,000 one-time from Federal Mineral Lease to the Impacted Communities Transportation Development Restricted Account in FY 2018, per Senate Bill 246, 2016 General Session.

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**

I move to appropriate \$90,000 one-time from the General Fund in FY 2018 to the DNR Pass Through line item for the Gordon Creek timing error.

## Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

I move to include \$1,375,000 one-time from the General Fund to the Public Lands Policy Coordinating Office as an FY 2018 supplemental to reflect legislative approval of a request for nonlapsing authority that was not included in the previous session's intent language.

I move to include \$1,145,600 one-time from the Constitutional Defense Restricted Account to the Public Lands Policy Coordinating Office as an FY 2018 supplemental to reflect legislative approval of a request for nonlapsing authority that was not included in the previous session's intent language.

I move that the Public Lands Litigation line item be absorbed into the Public Lands Policy Coordinating Office main line with the resulting FY 2018 appropriations:

Public Lands Litigation:

- Constitutional Defense Restricted Account: (\$15,600)

Public Lands Policy Coordinating Office:

- Constitutional Defense Restricted Account: \$15,600.

I move to approve the following intent language for the Public Lands Policy Coordinating Office:

*Under terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Public Lands Policy Coordinating Office in Item 24, Chapter 7, Laws of Utah 2017, shall not lapse at the close of FY 2018. Expenditures of these funds are limited to litigation and operation expenses.*

*Under terms of 63J-1-603 of the Utah Code, the Legislature intends that all base budget changes related to FY 2017 lapsing balances within this House Bill 5 for the Public Lands Policy Coordinating Office not lapse at the close of FY 2018.*

*The Legislature intends that the Public Lands Policy Coordinating Office receive the \$1,145,600 appropriated in FY 2018 from the Constitutional Defense Restricted Account in this House Bill 5 before other appropriations from the account are proportionally distributed.*

## **Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**

I move to include \$300,000 one-time from the Constitutional Defense Restricted Account to the Public Lands Policy Coordinating Office in FY 2018 for State support for settlement disputes of land ownership inside townships.

## **Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**

I move to include \$195,600 one-time from the General Fund to the Department of Environmental Quality – Executive Director’s Office in FY 2018 to reinstate a legislative approval for a request of nonlapsing authority for the Enterprise-Wide Land Information Initiative that was not included in the previous session’s nonlapsing intent language.

## Public Education Appropriations Subcommittee

I move to exclude the following programs from the initial FY 2019 base budget bill for Public Education and appropriate the corresponding \$345,929,100 in funding to the Flexible Allocation – WPU Distribution program. The subcommittee will continue to review these programs during the 2018 General Session for potential program continuation or funding reallocation in a subsequent budget bill.

### Programs:

a. Pupil Transportation – Unsafe Routes	\$500,000
b. Educator Salary Adjustments	\$171,089,400
c. Matching Fund for School Nurses	\$1,002,000
d. K-3 Reading Improvement	\$15,000,000
e. Flexible Allocation	\$7,788,000
f. Class Size Reduction	\$135,449,700
g. Early Intervention	\$7,500,000
h. Early Intervention – Software Program	<u>\$7,600,000</u>
Total	\$345,929,100



## **Public Education Appropriations Subcommittee**

I move to include the following estimated local property tax revenue amounts to programs in the Minimum School Program. These amounts are not collected by the state, but are factored in formulas determining the level of state funding in multiple programs.

### *Basic School Program*

Basic Levy Revenue Increase: \$9,032,500 for a total of \$408,073,800

Estimated Minimum Basic Rate: 0.001498

### *Voted & Board Local Levy Programs*

Voted Local Levy Increase: \$25,064,700 for a total of \$324,424,900

Board Local Levy Increase: \$9,447,800 for a total of \$109,864,100

## **Public Education Appropriations Subcommittee**

I move to implement the subcommittee recommendation to replace the line-item performance measures adopted during the 2017 General Session with measures developed by the Education Interim Committee and the State Board of Education during the 2017 Interim and include these measures as a starting point in the Public Education Base Budget Bill for FY 2019 (2018 General Session).

## **Social Services Appropriations Subcommittee**

Consistent with the definition of base budget in Joint Rule 3-2-402(1)(b)(i) and UCA 26-18-405.5(1)(b), I move that the FY 2019 General Fund base budget for Medicaid equal the amount of General Fund appropriations not designated as one-time in the current year (FY 2018) budget, and that federal funds be included accordingly.

## **Social Services Appropriations Subcommittee**

I move to change the following four funds in the Department of Health from being tracked in the Expendable Funds and Accounts section to the Restricted Fund and Account Transfers section. This will help to eliminate the double-count in Medicaid associated with these funds.

- a. Hospital Provider Assessment Expendable Revenue Fund (Fund 2241)
- b. Nursing Care Facilities Provider Assessment Fund (Fund 2243)
- c. Medicaid Expansion Fund (Fund 2252)
- d. Ambulance Service Provider Assessment Fund (Fund 2242)

## **Social Services Appropriations Subcommittee**

I move to appropriate (\$27,000,000) one-time (a negative amount) from Federal Mineral Lease to the Permanent Community Impact Fund and to appropriate \$27,000,000 one-time from Federal Mineral Lease to the Impacted Communities Transportation Development Restricted Account in FY 2018, per Senate Bill 246, 2016 General Session.

## **Executive Appropriations Committee**

I move to transfer all FY 2018 one-time and FY 2019 ongoing funding for the Political Subdivisions Ethics Commission from the Legislature – Legislative Support line item to the Department of Administrative Services – Finance – Mandated – Ethics Commission line item.

## **Executive Appropriations Committee**

I move to reallocate \$200,000 General Fund One-time in FY 2018 and ongoing in FY 2019 from the Legislature – Legislative Support line item to the Legislature – Legislative Services line item, Human Resources program.

**Statewide**

I move to include in the base budget bills \$2,121,600 ongoing, including the \$1,158,200 from the General and Education Funds and restricted accounts that impact the General Fund, as authorized in 2017 G.S. S.B. 3 Item 253, to replace one-time compensation appropriations of the same amount made in the Fiscal Year 2018 budget. I further move to include \$400 from the General Fund and \$400 from Dedicated Credits for Department of Health – Children’s Health Insurance Program for the same purpose.